

Central Administration Services

Mission:

The Central Administration activity is used to accumulate the costs relating to shared services within the County. It also maintains the funding for the Cooperative Education (COE) program.

Goals:

- To accumulate the costs relating to common services within the County which are charged to County offices on a monthly basis. These services include postage, central stores, central copier, and AS400 mainframe charges.
- To account for the COE program within the County. High school juniors and seniors work within the County offices to gain knowledge and experience in the work environment.

Implementation Strategies for FY2002:

None

Budget Issues:

- In FY2001, funding was for moving and furniture needs for the Yorktown campus offices involved in the renovations of York Hall, the Administration Building and the Finance Building.
- For FY2002, increased funding for the purchase of an imaging system (\$68,300) for the Departments located in the Yorktown campus, and an increase for the operational costs of the Kronos time management system (\$27,300).

General Fund Expenditures	FY1998 Actual Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Original Budget	FY2001 Expected Appropriations	FY2002 Adopted Budget
50141 Central Administration Services						
Personnel Services	69,779	65,644	53,801	64,590	64,590	64,590
Contractual Services	34,507	42,291	50,602	54,700	54,700	83,400
Other Charges	52,133	41,916	64,562	79,036	79,036	75,300
Materials & Supplies	28,592	49,079	47,742	58,900	58,900	57,000
Leases & Rentals	7,511	10,420	-	3,000	3,000	3,000
Capital Outlay	39,711	95,555	61,626	94,300	94,300	117,000
Chargeouts	<u>(136,600)</u>	<u>(179,082)</u>	<u>(185,101)</u>	<u>(200,000)</u>	<u>(200,000)</u>	<u>(201,600)</u>
Activity Total	<u>95,633</u>	<u>125,823</u>	<u>93,232</u>	<u>154,526</u>	<u>154,526</u>	<u>198,690</u>

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

